Planning

Historical Summary

| OPERATING BUDGET | FY 2008 | FY 2008 | FY 2009 | FY 2010 | FY 2010 |
|---------------------------|-----------|-----------|-----------|-----------|-----------|
| | Total App | Actual | Approp | Request | Gov Rec |
| BY FUND CATEGORY | | | | | |
| Dedicated | 1,370,900 | 1,616,200 | 1,948,500 | 1,792,900 | 1,663,300 |
| Federal | 4,611,400 | 3,275,200 | 4,481,800 | 3,798,300 | 3,798,300 |
| Total: | 5,982,300 | 4,891,400 | 6,430,300 | 5,591,200 | 5,461,600 |
| Percent Change: | | (18.2%) | 31.5% | (13.0%) | (15.1%) |
| BY OBJECT OF EXPENDITURE | | | | | |
| Personnel Costs | 3,100,500 | 2,879,700 | 3,263,300 | 2,789,900 | 2,637,600 |
| Operating Expenditures | 2,476,700 | 1,675,200 | 2,002,200 | 2,415,600 | 2,454,200 |
| Capital Outlay | 94,300 | 56,500 | 884,800 | 105,700 | 89,800 |
| Trustee/Benefit | 310,800 | 280,000 | 280,000 | 280,000 | 280,000 |
| Total: | 5,982,300 | 4,891,400 | 6,430,300 | 5,591,200 | 5,461,600 |
| Full-Time Positions (FTP) | 45.00 | 44.00 | 44.00 | 35.00 | 35.00 |

Division Description

The Planning division coordinates the department's strategic plan, coordinates transportation research efforts, provides a statewide transportation plan, schedules transportation projects, and assists local governments with transportation planning.

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Analyst: Headlee

Planning

Comparative Summary

| | Agency Request | | | Governor's Rec | | |
|--------------------------------------|----------------|---------|-----------|----------------|---------|-----------|
| Decision Unit | FTP | General | Total | FTP | General | Total |
| FY 2009 Original Appropriation | 44.00 | 0 | 6,430,300 | 44.00 | 0 | 6,430,300 |
| Health Insurance Reduction | 0.00 | 0 | 0 | 0.00 | 0 | (22,000) |
| FY 2009 Total Appropriation | 44.00 | 0 | 6,430,300 | 44.00 | 0 | 6,408,300 |
| Noncognizable Funds and Transfers | (3.00) | 0 | (17,600) | (3.00) | 0 | (17,600) |
| FY 2009 Estimated Expenditures | 41.00 | 0 | 6,412,700 | 41.00 | 0 | 6,390,700 |
| Removal of One-Time Expenditures | 0.00 | 0 | (884,800) | 0.00 | 0 | (884,800) |
| Base Adjustments | (6.00) | 0 | (157,100) | (6.00) | 0 | (157,100) |
| FY 2010 Base | 35.00 | 0 | 5,370,800 | 35.00 | 0 | 5,348,800 |
| Benefit Costs | 0.00 | 0 | 44,900 | 0.00 | 0 | 23,000 |
| Replacement Items | 0.00 | 0 | 105,700 | 0.00 | 0 | 89,800 |
| Change in Employee Compensation | 0.00 | 0 | 69,800 | 0.00 | 0 | 0 |
| FY 2010 Total | 35.00 | 0 | 5,591,200 | 35.00 | 0 | 5,461,600 |
| Change from Original Appropriation | (9.00) | 0 | (839,100) | (9.00) | 0 | (968,700) |
| % Change from Original Appropriation | | | (13.0%) | | | (15.1%) |

Planning Analyst: Headlee

| FY 2009 Original Appropriation 44.00 | Planning | | | | · | , | |
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| Health Insurance Reduction Agency Request | Budget by Decision Unit | FTP | General | Dedicated | Federal | Total | |
| Health Insurance Reduction | | | | | | | |
| Agency Request 0.00 0 0 0 0 0 0 0 0 0 0 0 The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010. Governor's Recommendation 0.00 0 (7,700) (14,300) (22,000) FY 2009 Total Appropriation Agency Request 44.00 0 1,948,500 4,481,800 6,430,300 Governor's Recommendation 44.00 0 1,940,800 4,467,500 6,408,300 Noncognizable Funds and Transfers Tranfers three FTPs and \$17,600 from Planning to Highway Operations. Transfers \$55,800 from personnel to operating costs. Agency Request (3.00) 0 (17,600) 0 (17,600) Governor's Recommendation (3.00) 0 (17,600) 0 (17,600) FY 2009 Estimated Expenditures Agency Request 41.00 0 1,930,900 4,481,800 6,412,700 Governor's Recommendation 41.00 0 1,932,200 4,467,500 6,390,700 Removal of One-Time Expenditures Agency Request 0.00 0 (264,800) (620,000) (884,800) Governor's Recommendation 0.00 0 (264,800) (620,000) (884,800) Base Adjustments Moves the Office of Transportation Investment and six FTPs from Planning to Administration and restores \$310,000 to the base to offset the one-time base reduction in federal operating expenditures to partially fund the purchase of the replacement video log van in FY 2009. Transfers remaining costs associated with three FTPs from personnel to operating expenses. Agency Request (6.00) 0 (19,000) (138,100) (157,100) FY 2010 Base Agency Request 35,00 0 1,647,100 3,723,700 5,370,800 Governor's Recommendation (6.00) 0 (19,000) (37,000 5,348,800) Benefit Costs Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Agency Request 0.00 0 7,560,000 3,762,800 5,348,800 Repoil Request 1 60,000 0 7,500 0 15,500 29,000 Repoil Request 1 60,000 0 7,500 0 10,5700 10,5700 Repoil Repoil Request 1 60,000 0 10,5700 10 10,5700 Repoil Repoil Repoil Repoil Repoil Repoil Repoi | | 44.00 | 0 | 1,948,500 | 4,481,800 | 6,430,300 | |
| The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010. Governor's Recommendation | | | | | | | |
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| Benefit Costs Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees. Agency Request 0.00 0 15,700 29,200 44,900 The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600. Governor's Recommendation 0.00 0 7,500 15,500 23,000 Replacement Items Requests for replacement equipment include: computers \$82,900, office \$18,000, and other equipment \$4,800. Agency Request 0.00 0 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 105,700 | | | | | | | |
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| The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600. Governor's Recommendation 0.00 0 7,500 15,500 23,000 Replacement Items Requests for replacement equipment include: computers \$82,900, office \$18,000, and other equipment \$4,800. Agency Request 0.00 0 105,700 0 105,700 The Governor recommends a 15% reduction in requested replacement capital of \$105,700 and at the rest of the department. The \$15,900 savings are recommended in a line item increase for contract construction. | Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible | | | | | | |
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| The Governor recommends a 15% reduction in requested replacement capital of \$105,700 and at the rest of the department. The \$15,900 savings are recommended in a line item increase for contract construction. | | ent include: | computers \$82 | ,900, office \$18,0 | 00, and other eq | uipment | |
| The Governor recommends a 15% reduction in requested replacement capital of \$105,700 and at the rest of the department. The \$15,900 savings are recommended in a line item increase for contract construction. | • • | 0.00 | 0 | 105,700 | 0 | 105,700 | |
| · | The Governor recommends a 15% | 6 reduction i | | lacement capital | | at the rest of | |
| | • | • | | | | | |

Planning Analyst: Headlee

| Budget by Decision Unit | FTP | General | Dedicated | Federal | Total | | |
|--------------------------------------------------------------------------------------------------------------|---------|---------|-----------|-----------|-----------|--|--|
| Change in Employee Compensati | ion | | | | | | |
| Agencies were instructed to calculate a 3% salary increase in the appropriation request. | | | | | | | |
| Agency Request | 0.00 | 0 | 24,400 | 45,400 | 69,800 | | |
| While increasing salaries of state workers continues to be a priority for the Governor, the current economic | | | | | | | |
| situation does not provide the funds to recommend an increase in FY 2010. When economic conditions | | | | | | | |
| improve, the Governor will once again seek to improve compensation for all state employees. | | | | | | | |
| Governor's Recommendation | 0.00 | 0 | 0 | 0 | 0 | | |
| FY 2010 Total | | | | | | | |
| Agency Request | 35.00 | 0 | 1,792,900 | 3,798,300 | 5,591,200 | | |
| Governor's Recommendation | 35.00 | 0 | 1,663,300 | 3,798,300 | 5,461,600 | | |
| Agency Request | | | | | | | |
| Change from Original App | (9.00) | 0 | (155,600) | (683,500) | (839,100) | | |
| % Change from Original App | (20.5%) | | (8.0%) | (15.3%) | (13.0%) | | |
| Governor's Recommendation | | | | | | | |
| Change from Original App | (9.00) | 0 | (285,200) | (683,500) | (968,700) | | |
| % Change from Original App | (20.5%) | | (14.6%) | (15.3%) | (15.1%) | | |